

## 042 - HEALTH CARE AGENCY

### Operational Summary

#### Mission:

The Health Care Agency is dedicated to protecting and promoting the optimal health of individuals, families, and our diverse communities through partnerships, community leadership, assessment of community needs, planning and policy development, prevention and education, and quality services.

#### Strategic Goals:

- Prevent disease and disability, and promote healthy lifestyles.
- Assure access to quality health care services.
- Promote and ensure a healthful environment.
- Recommend and implement health policy and services based upon assessment of community health needs.

#### Key Outcome Indicators:

Performance Measure	2003 Business Plan Results	2004 Business Plan Target	How are we doing?
<b>HEALTH CARE ACCESS FOR CHILDREN</b> <b>What:</b> A measure of the ability of children to receive medical attention, including preventive care. <b>Why:</b> Children receiving preventive services and health care will result in improved health outcomes.	Results of the 2002 OCHNA community survey found a 23% reduction in the number of uninsured children since 1998.	Increase in the number of children with health insurance coverage by monitoring the number of eligible children and those enrolled in these programs. The 2004 OCHNA survey will hopefully show continued improvement.	Progress has been made with a reduction in the number of uninsured children. The % of children without health insurance has declined from 12.7% in 1998 to 8.6% in 2001. Since January 1999 the total number of children enrolled nearly doubled, from approx 121,000 to almost 240,000 as of June 2003.
<b>CHRONIC DISEASES</b> <b>What:</b> A measure of the leading causes of death for Orange County residents. <b>Why:</b> 3 leading causes accounted for 63% of deaths in 2000 & over \$1.5 billion annually in hospital costs.	The OC mortality rates for cancer, heart disease and cerebrovascular disease have declined between 2000 and 2001 but are still higher than California's.	Over the next seven years, continued preventive efforts will be necessary to accomplish the HP2010 objectives for cancer, heart disease, and cerebrovascular disease.	OC has met or is approaching ten of the twenty top mortality/morbidity indicators for HP2010. However, OC death rates for the top 3 leading causes of death (cancer, heart disease, and stroke) remain well above national HP2010 target objectives.

## Key Outcome Indicators: (Continued)

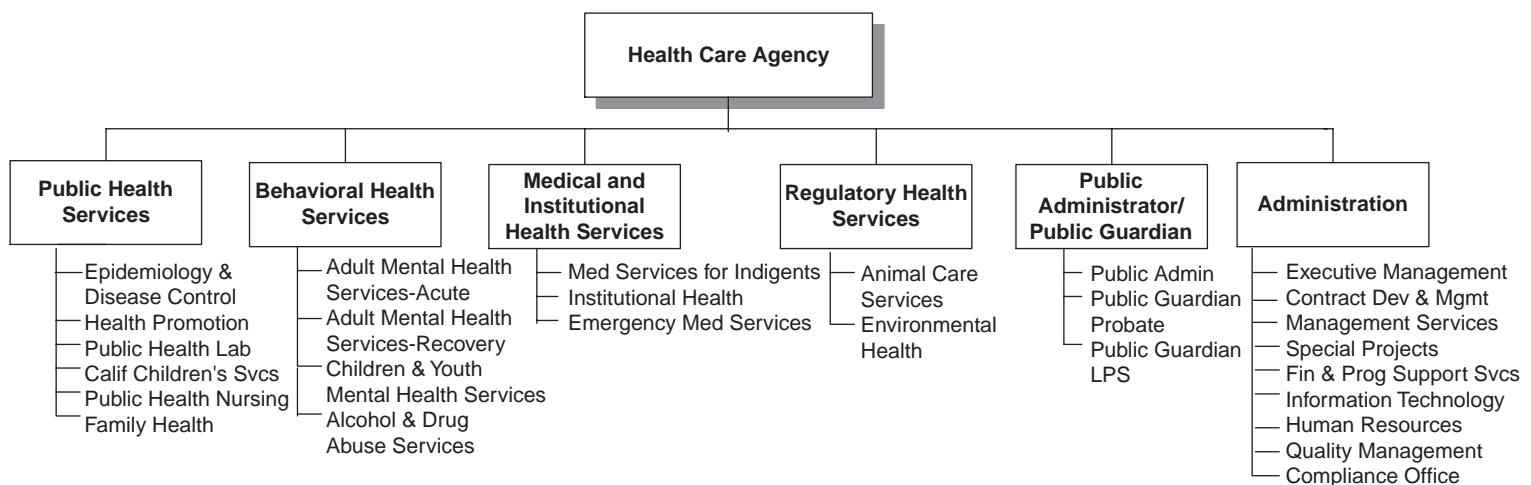
Performance Measure	2003 Business Plan Results	2004 Business Plan Target	How are we doing?
<b>COMMUNICABLE DISEASES - AIDS AND TUBERCULOSIS</b> <b>What:</b> Measures of annual morbidity and mortality rates for AIDS and TB. <b>Why:</b> Both AIDS and TB represent serious threats to public health locally, nationally, and worldwide.	The rate of new cases of AIDS continues to decline as do the number of deaths. The number of persons living with AIDS continues to increase. The rate of new cases TB continues a downward trend. OC reported 230 cases of tuberculosis in 2002 (a decrease of 17% below the reported cases in 2001).	Continued decrease in the number of new AIDS cases and improved disease management of existing cases. Identify and provide preventive therapy to an estimated 300,000 individuals with latent TB infections.	As of December 2002, OC residents living with AIDS more than double the number living in 1993. The number of persons living with AIDS increased 3% between 2001 and 2002. TB cases declined over the past 10 years. These TB case rates remain significantly higher than the Healthy People 2010 objective.
<b>OCEAN AND RECREATIONAL WATER QUALITY</b> <b>What:</b> A measure of closures due to bacterial contamination to protect the public from infections. <b>Why:</b> Contaminated ocean water is a threat to the personal and economic health of the community.	The total number of beach-mile-day closures has decreased by 16% between 2002 and 2003.	A further reduction in beach-mile-day closures through continued testing & identification of sources of bacteria. Ongoing water quality efforts include projects to identify the sources of bacteria and refine laboratory-testing procedures to provide earlier notice of potential health hazards.	Improvement is shown by the decrease in number of beach-mile-day closures from 2002 to 2003, down 43% from a year ago and down nearly 87% from the peak observed in 1999. This trend represents a significant reduction in the overall impact of the closures.
<b>VIOLENCE AND UNINTENTIONAL INJURY</b> <b>What:</b> A measure of mortality due to such things as falls, drowning, fire, guns, or violence (homicide). <b>Why:</b> Unintentional injuries leading cause of death for ages 1-34; homicide ties leading cause for 15-19.	The rate of preventable loss of life due to unintentional injuries (e.g., motor vehicle crashes, firearms, falls, drowning, suffocation, and fire) has declined over the past decade and OC is near the HP2010 objective.	Maintain and/or work toward achieving HP2010 target objectives for deaths due to unintentional injuries or violence.	The rate of such preventable losses due to unintentional injuries has declined over the past decade and OC is near the HP2010 objective. The overall homicide rate for OC is below state and national levels and remains below the HP2010 objective.

## FY 2003-2004 Key Project Accomplishments:

- The Agency Emergency Operations Center is fully equipped and training has been provided to instruct key HCA personnel in roles and responsibilities.
- Training has been provided to staff on access and use of the California Health Alert Network.
- The new biohazard containment laboratory is operational, with testing agents and protocols in place.
- Education and smallpox vaccinations were provided to appropriate Public Health and Behavioral Health personnel in the event of a bioterrorist event.
- Four clinicians are available to the community to assist in accessing behavioral health crisis response services.
- A team has been established to provide intensive mental health services to those individuals who have frequent hospitalizations and/or incarcerations due to behavioral health problems.
- Seniors with mental illness have received education regarding their mental illness and interventions to reduce symptoms, often including psychiatric medication intervention to restore the seniors to their highest possible level of functioning.
- The public can access water quality information through a newly created website.
- Shellmaker Water Quality Lab in Newport Beach is now fully operational.
- The Labor Management Committee established a Team Excellence Award program.

- The Health Care Agency is in full compliance with the HIPAA privacy standards, as mandated by Federal law. Orange County is a recognized leader in HIPAA implementation with the State based on HCA's lead role in HIPAA transaction and code set implementation.
- The Health Care Agency is in full compliance with the Americans with Disabilities Act.
- The Information Technology Division successfully implemented the client registry and document imaging functions of the IRIS system.
- The Electronic Requisitioning System has been fully implemented.
- The first annual celebration of Emergency Medical Services (EMS) week recognized EMS personnel and provided EMS-related education to the public.
- In collaboration with local sanitation districts, Environmental Health is able to post historical water quality sampling data on the web site.
- Public Health initiated rapid HIV testing to provide results within 20 minutes so patients can receive immediate counseling following a positive diagnosis.
- The Medical Services for Indigents program extended efforts to expand the specialty physician network.

## Organizational Summary



**PUBLIC HEALTH SERVICES** - Monitors the incidence of disease and injury in the community and develops preventive strategies to maintain and improve the health of the public.

**BEHAVIORAL HEALTH SERVICES** - Provides a culturally competent and client-centered system of behavioral health services for all eligible County residents in need of mental health care and/or treatment for alcohol and other drug abuse.

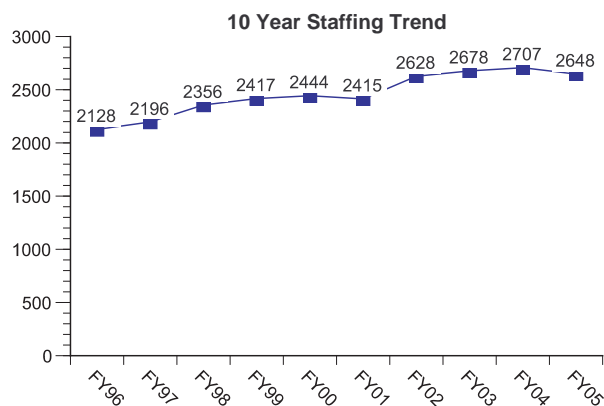
**MEDICAL & INSTITUTIONAL HEALTH SERVICES** - Coordinates emergency medical care, provides medical and behavioral health care to adults and children in institutional settings, and contracts for essential medical services for patients for whom the County is responsible.

**REGULATORY HEALTH SERVICES** - Ensures food safety and water quality and protects the public's health and safety from harmful conditions in the environment, from animal-related injury, and from disease and nuisance hazards through the enforcement of health and safety standards.

**PUBLIC ADMINISTRATOR/PUBLIC GUARDIAN** - The Public Administrator protects the assets and manages the affairs of deceased residents of Orange County who at the time of death left no known heirs, no will, no named executor or an executor who is ineligible. The Public Guardian is a conservator for individuals unable to care for themselves, and assumes responsibility for the overall welfare of the individual including placement, treatment and management of their assets.

**ADMINISTRATION** - Promotes and provides for the fiscal and operational integrity of the Agency through sound management principles and practices, and provides support services to Agency programs. Support services include Financial and Administrative Services, Information Technology, Human Resources, Quality Management, and Office of Compliance.

### Ten Year Staffing Trend:



### Ten Year Staffing Trend Highlights:

- Since FY 1995-96, the number of HCA positions has grown by 520, which averages approximately 2.4% per year. In FY 2000-01 the number of employees decreased by 29 positions due to restructuring. From FY 2000-01 to FY 2001-02, 213 positions were added. This included 51 positions for the Theo Lacy expansion, 23 for Tobacco Settlement Health Care Priorities, and 20 positions for implementation of State staffing standards for California Children's Services. From FY 2001-02 to FY 2002-03, HCA added 29 positions. These included two positions for Proposition 10 Federal Financial Participa-

tion, two positions for HIV/AIDS prevention, ten positions for Public Health Field Nursing services, three positions for Alcohol and Drug Abuse services, eight for Substance Abuse Mental Health Services Administration (SAMHSA), and four for Nutrition Services. Twenty-one positions were added for FY 2002-03 BARs, including 19 positions related to Anti-terrorism and 2 positions for the Methadone Clinic. In the FY 2003-04 Requested Budget, 55 positions were deleted to stay within Net County Cost limits. This included 32 positions from Correctional Health due to centralizing medical and mental health services. Also deleted were 16 positions from the TB program, four positions from the Public Health Laboratory, and three positions from Alcohol and Drug Abuse Services. Also in the FY 2003-04 Requested Budget, 66 positions were added due to transferring Public Administrator/Public Guardian from the Community Services Agency to the Health Care Agency. Nineteen positions were added for FY 2003-04 BARs including 2 positions for Lab Testing, 6 positions for California Children's Services, 7 positions for Tuberculosis Treatment, and 4 positions for Public Administrator/Public Guardian. In the FY 2004-05 Requested Budget, a total of 63 positions are deleted. This includes 29 positions deleted mid-year due to the early retirement incentive, 7 long term vacant positions deleted mid-year, and 27 positions deleted to comply with NCC limits. Four of the deleted positions were restored in the FY 2004-05 Adopted Budget through the augmentation process.

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

Costs to prepare for and respond to potential terrorist threats are included in the Requested Budget. Also included in the Requested budget are: site design costs for the relocation of the Animal Shelter; construction costs for the Watershed and Ocean Monitoring lab; health priorities funded from Tobacco Settlement Revenue; and in-custody Alcohol and Drug rehabilitation services funded by Tobacco Settlement Revenue.

## Changes Included in the Base Budget:

Agency base budget appropriations total \$464,214,771, for a decrease of \$9.8 million from the current modified budget for FY 2003-04. Despite cost increases for employee health insurance and retirement, the budget decreases due to streamlining of programs and services Agency-wide to meet the Net County Cost limits. Major changes in Behavioral

Health include reducing inpatient services for chronically mentally ill and reducing outpatient mental health and substance abuse treatment services. Major changes in Public Health include deferring communicable disease testing and control. Public Administrator/Public Guardian includes a reduction in staff serving as conservator for individuals, and managing the assets of clients and the deceased.

## Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
<b>Restore Professional Services Contract - Adult Mental Health 24 Hour Residential Care (FY 04-05)</b> Amount:\$ 252,937	A reduction in Adult Mental Health contract services is required to meet Net County Cost limit.	This Program helps to decrease homelessness & long-term hospital cost of Mental Health clients.	042-108
<b>Restore 2 Positions &amp; Funding - Public Health Community Nursing (FY 04-05)</b> Amount:\$ 94,292	Deletion of 1 Information Processing Tech & 1 Sr. Public Health Nurse to meet Net County Cost limit.	PHCN received 18,462 referrals, served 37,993 clients, & investigated 3,153 communicable diseases.	042-156
<b>Restore 1 Position &amp; Funding - Public Health Disease Control (FY 04-05)</b> Amount:\$ 162,857	Deletion of 1 Public Health Microbiologist & contract costs required to meet Net County Cost limit.	TB cases reducing, more refugees receiving health assessments, & PH Lab providing successful testing	042-158
<b>Restore Medical Supplies &amp; Contract Services - Public Health Disease Control (FY 04-05)</b> Amount:\$ 365,303	Reduce contract costs in order for the Health Care Agency to meet its Net County Cost limit.	TB cases reducing, more refugees receiving health assessments, & PH Lab providing successful testing	042-181
<b>Restore 1 Position &amp; Funding - Public Administrator/Public Guardian (FY 04-05)</b> Amount:\$ 63,079	Deletion of 1 Deputy PA/PG II position required to meet its Net County Cost limit.	PA/PG effectively manage the conservatorship & decedent estates.	042-167
<b>Restore Contract Services &amp; Funding - Adult Mental Health/Indigent Services (FY 04-05)</b> Amount:\$ 475,360	A contract cost reduction is required to meet its FY 04-05 Net County Cost limit.	500 seriously & persistently mentally ill indigent clients receives health services	042-298

## Final Budget and History:

Sources and Uses	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev <sup>(1)</sup> At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Total Positions	-	2,707	2,670	2,648	(22)	-0.82
Total Revenues	361,591,439	403,553,577	368,563,215	389,350,041	20,786,826	5.64
Total Requirements	431,410,157	479,045,193	435,952,810	464,977,299	29,024,489	6.66
Net County Cost	69,818,718	75,491,616	67,389,595	75,627,258	8,237,663	12.22

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Health Care Agency in the Appendix on page 470.

## Highlights of Key Trends:

- The Health Care Agency will face a number of signifi-

cant challenges in FY 2004-05. At this time the most significant challenge is the uncertainty of the economy, and its impact on funding and services. The Agency's

largest revenue source is Realignment, which is funded from sales tax collections and Vehicle License Fee collections. The slow recovery of the economy is affecting funding levels received at a time when demand for health care services continues to increase. In addition, the economy will affect revenues collected by the State.

Funding decisions made by the Governor and Legislature to balance the State budget could have dramatic impacts on services at the local level. The Agency will continue to work with its County and community partners in carrying out services during this uncertain economic period.

### Budget Units Under Agency Control

No.	Agency Name	Public Health Services	Behavioral Health Services	Medical & Institutional Health Services	Regulatory Health Services	Public Administrator/ Public Guardian	Administration	Total
042	Health Care Agency	107,227,141	197,544,482	115,738,702	31,189,699	4,695,650	8,581,625	464,977,299
138	Medi-Cal Admin. Activities/Targeted Case Mgmt.	0	0	0	0	0	10,918,063	10,918,063
13T	HCA Purpose Restricted Revenues	634,201	0	0	0	0	0	634,201
	Total	107,861,342	197,544,482	115,738,702	31,189,699	4,695,650	19,499,688	476,529,563

## 042 - HEALTH CARE AGENCY

### Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev <sup>(1)</sup> At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Licenses, Permits & Franchises	\$ 3,409,562	\$ 3,657,264	\$ 3,952,879	\$ 4,107,959	\$ 155,080	3.92%
Fines, Forfeitures & Penalties	7,867,557	1,950,676	5,905,115	5,981,239	76,124	1.29
Revenue From Use Of Money And Property	0	624,000	1,157,430	1,696,392	538,962	46.57
Intergovernmental Revenues	258,751,435	273,262,781	266,737,318	271,514,483	4,777,165	1.79
Charges For Services	51,706,677	63,915,716	53,587,917	64,373,828	10,785,911	20.13
Miscellaneous Revenues	4,549,402	5,891,583	3,286,935	4,240,549	953,614	29.01
Other Financing Sources	35,306,807	54,251,557	33,935,621	37,435,591	3,499,970	10.31
<b>Total Revenues</b>	361,591,439	403,553,577	368,563,215	389,350,041	20,786,826	5.64
Salaries & Benefits	177,687,587	201,687,633	193,846,056	205,002,733	11,156,677	5.76
Services & Supplies	258,182,247	281,535,835	244,314,150	260,357,568	16,043,418	6.57
Services & Supplies Reimbursements	(37,698)	(44,962)	(23,641)	(43,074)	(19,433)	82.20
Other Charges	7,229,707	8,610,931	7,801,707	8,412,877	611,170	7.83
Fixed Assets	1,016,635	4,534,342	2,150,962	5,771,939	3,620,977	168.34
Intrafund Transfers	(12,668,322)	(17,278,586)	(12,136,424)	(14,524,744)	(2,388,320)	19.68
<b>Total Requirements</b>	431,410,157	479,045,193	435,952,810	464,977,299	29,024,489	6.66
<b>Net County Cost</b>	\$ 69,818,718	\$ 75,491,616	\$ 67,389,595	\$ 75,627,258	\$ 8,237,663	12.22%

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.

### Final Budget Summary of Public Health Services:

Revenues/Appropriations	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev <sup>(1)</sup> At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Licenses, Permits & Franchises	\$ 48,020	\$ 50,000	\$ 51,405	\$ 52,000	\$ 595	1.16%
Fines, Forfeitures & Penalties	71,942	3,000	141,135	121,000	(20,135)	-14.27
Intergovernmental Revenues	70,330,637	84,982,558	81,674,799	86,108,877	4,434,078	5.43
Charges For Services	6,236,546	4,304,507	2,969,266	4,701,107	1,731,841	58.33
Miscellaneous Revenues	418,016	949,035	753,687	2,112,231	1,358,544	180.25
Other Financing Sources	4,768,685	8,254,094	5,214,615	6,766,709	1,552,094	29.76
<b>Total Revenues</b>	81,873,847	98,543,194	90,804,906	99,861,924	9,057,018	9.97
Salaries & Benefits	55,393,857	62,773,399	59,223,029	65,480,562	6,257,533	10.57
Services & Supplies	28,394,821	42,590,326	34,659,020	39,295,747	4,636,727	13.38
Services & Supplies Reimbursements	(37,698)	(44,962)	(23,641)	(43,074)	(19,433)	82.20



## Final Budget Summary of Public Health Services:

Revenues/Appropriations	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev <sup>(1)</sup> At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Other Charges	2,359,728	3,422,744	3,197,234	3,395,946	198,712	6.22
Fixed Assets	224,504	1,058,974	743,249	2,008,710	1,265,461	170.26
Intrafund Transfers	(2,077,161)	(2,637,265)	(2,066,835)	(2,910,750)	(843,915)	40.83
<b>Total Requirements</b>	84,258,052	107,163,216	95,732,056	107,227,141	11,495,085	12.01
<b>Net County Cost</b>	\$ 2,384,205	\$ 8,620,022	\$ 4,927,150	\$ 7,365,217	\$ 2,438,067	49.48%

## Final Budget Summary of Behavioral Health Services:

Revenues/Appropriations	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev <sup>(1)</sup> At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Revenue From Use Of Money And Property	\$ 0	\$ 0	\$ 1,157,430	\$ 1,072,392	\$ (85,038)	-7.35%
Intergovernmental Revenues	116,267,565	133,931,910	128,731,440	129,726,605	995,165	0.77
Charges For Services	26,321,692	37,248,236	28,762,857	36,835,276	8,072,419	28.07
Miscellaneous Revenues	3,620,677	4,145,065	2,115,682	1,334,975	(780,707)	-36.90
Other Financing Sources	7,230,889	10,865,478	7,602,901	6,472,945	(1,129,956)	-14.86
<b>Total Revenues</b>	153,440,823	186,190,689	168,370,310	175,442,193	7,071,883	4.20
Salaries & Benefits	63,044,541	69,384,308	66,235,845	67,116,248	880,403	1.33
Services & Supplies	122,944,925	143,638,042	126,404,667	134,091,587	7,686,920	6.08
Other Charges	4,050,699	4,320,414	3,761,788	4,083,838	322,050	8.56
Fixed Assets	32,913	0	0	0	0	0.00
Intrafund Transfers	(8,027,233)	(10,388,740)	(7,314,272)	(7,747,191)	(432,919)	5.92
<b>Total Requirements</b>	182,045,846	206,954,024	189,088,028	197,544,482	8,456,454	4.47
<b>Net County Cost</b>	\$ 28,605,023	\$ 20,763,335	\$ 20,717,718	\$ 22,102,289	\$ 1,384,571	6.68%

## Final Budget Summary of Medical &amp; Institutional Health Services:

Revenues/Appropriations	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev <sup>(1)</sup> At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Licenses, Permits & Franchises	\$ 176,138	\$ 138,087	\$ 151,004	\$ 142,992	\$ (8,012)	-5.31%
Fines, Forfeitures & Penalties	7,134,726	1,343,748	5,010,593	5,253,748	243,155	4.85
Intergovernmental Revenues	69,784,804	51,707,132	53,198,822	52,756,904	(441,918)	-0.83
Charges For Services	333,198	449,835	347,062	850	(346,212)	-99.76
Miscellaneous Revenues	72,688	693	77,562	150,996	73,434	94.68
Other Financing Sources	22,283,414	23,301,638	18,740,958	15,014,465	(3,726,493)	-19.88
<b>Total Revenues</b>	99,784,968	76,941,133	77,526,001	73,319,955	(4,206,046)	-5.43
Salaries & Benefits	28,415,983	28,259,854	28,262,018	29,486,082	1,224,064	4.33
Services & Supplies	91,608,453	92,543,601	88,633,085	87,169,424	(1,463,661)	-1.65
Other Charges	112,639	128,885	57,157	122,623	65,466	114.54



## Final Budget Summary of Medical & Institutional Health Services:

Revenues/Appropriations	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev <sup>(1)</sup> At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Fixed Assets	0	694,176	296,718	1,501,551	1,204,833	406.05
Intrafund Transfers	(2,540,978)	(2,993,254)	(2,502,298)	(2,540,978)	(38,680)	1.55
<b>Total Requirements</b>	117,596,098	118,633,262	114,746,680	115,738,702	992,022	0.86
<b>Net County Cost</b>	\$ 17,811,130	\$ 41,692,129	\$ 37,220,679	\$ 42,418,747	\$ 5,198,068	13.97%

## Final Budget Summary of Regulatory Health Services:

Revenues/Appropriations	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev <sup>(1)</sup> At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Licenses, Permits & Franchises	\$ 3,185,403	\$ 3,469,177	\$ 3,750,470	\$ 3,912,967	\$ 162,497	4.33%
Fines, Forfeitures & Penalties	661,172	603,928	752,794	606,491	(146,303)	-19.43
Intergovernmental Revenues	1,863,319	1,899,128	2,008,462	1,918,058	(90,404)	-4.50
Charges For Services	18,815,241	20,951,303	20,369,998	21,874,760	1,504,762	7.39
Miscellaneous Revenues	126,907	796,790	20,550	642,347	621,797	3,025.79
Other Financing Sources	217,194	995,000	214,930	875,225	660,295	307.21
<b>Total Revenues</b>	24,869,235	28,715,326	27,117,204	29,829,848	2,712,644	10.00
Salaries & Benefits	17,875,688	21,115,148	19,863,549	21,863,342	1,999,793	10.07
Services & Supplies	4,255,912	8,659,019	7,431,900	8,370,959	939,059	12.64
Other Charges	76,738	80,076	80,074	80,786	712	0.89
Fixed Assets	263,848	1,046,000	157,760	960,225	802,465	508.66
Intrafund Transfers	(3,149)	(16,235)	(8,459)	(85,613)	(77,154)	912.14
<b>Total Requirements</b>	22,469,037	30,884,008	27,524,825	31,189,699	3,664,874	13.31
<b>Net County Cost</b>	\$ (2,400,199)	\$ 2,168,682	\$ 407,622	\$ 1,359,851	\$ 952,230	233.61%

## Final Budget Summary of Public Administrator/Public Guardian:

Revenues/Appropriations	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev <sup>(1)</sup> At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Revenue From Use Of Money And Property	\$ 0	\$ 624,000	\$ 0	\$ 624,000	\$ 624,000	0.00%
Intergovernmental Revenues	0	5,000	381	5,000	4,619	1,211.30
Charges For Services	0	961,835	1,138,702	961,835	(176,867)	-15.53
Miscellaneous Revenues	0	0	10,675	0	(10,675)	-100.00
Other Financing Sources	0	637,000	182,042	723,661	541,619	297.52
<b>Total Revenues</b>	0	2,227,835	1,331,800	2,314,496	982,696	73.79
Salaries & Benefits	0	4,647,839	4,600,789	4,868,121	267,332	5.81
Services & Supplies	46	1,048,936	111,644	1,047,069	935,425	837.87
Other Charges	0	0	0	1,952	1,952	0.00
Intrafund Transfers	0	(1,221,492)	(224,401)	(1,221,492)	(997,091)	444.33
<b>Total Requirements</b>	46	4,475,283	4,488,031	4,695,650	207,619	4.63
<b>Net County Cost</b>	\$ 46	\$ 2,247,448	\$ 3,156,232	\$ 2,381,154	\$ (775,078)	-24.56%

## Final Budget Summary of Administration:

Revenues/Appropriations	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev <sup>(1)</sup> At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Fines, Forfeitures & Penalties	\$ (283)	\$ 0	\$ 593	\$ 0	\$ (593)	-100.00%
Intergovernmental Revenues	505,111	737,053	1,123,414	999,039	(124,375)	-11.07
Charges For Services	0	0	33	0	(33)	-100.00
Miscellaneous Revenues	311,114	0	308,779	0	(308,779)	-100.00
Other Financing Sources	806,624	10,198,347	1,980,175	7,582,586	5,602,411	282.93
<b>Total Revenues</b>	1,622,566	10,935,400	3,412,995	8,581,625	5,168,630	151.44
Salaries & Benefits	12,957,518	15,507,085	15,660,826	16,188,378	527,552	3.37
Services & Supplies	10,978,090	(6,944,089)	(12,926,165)	(9,617,218)	3,308,947	-25.60
Other Charges	629,902	658,812	705,454	727,732	22,278	3.16
Fixed Assets	495,369	1,735,192	953,235	1,301,453	348,218	36.53
Intrafund Transfers	(19,800)	(21,600)	(20,160)	(18,720)	1,440	-7.14
<b>Total Requirements</b>	25,041,079	10,935,400	4,373,190	8,581,625	4,208,435	96.23
<b>Net County Cost</b>	\$ 23,418,513	\$ 0	\$ 960,194	\$ 0	\$ (960,194)	-100.00%